

2007 Proposed Budget Presentation Materials for the Criminal Justice Contracted Services Budget

1. 2006 Outcomes for Key Dept Activities

		Expectations in Meeting Outcome(s) in 2006 (Meet, Exceed, Fall Short)		If Exceed or Fall Short, Explain
2006 Program/Activity	Specific 2006 Outcome(s)			
Manage King County Jail contract	Manage contract with King County for 193 Seattle Municipal Court inmates	Met		N/A
Manage Yakima County Jail contract	Manage contract with Yakima County Jail for up to 155 Seattle Municipal Court inmates	Met		N/A
Manage public defense contracts	Manage the contracts with public defense agencies.	Met		N/A

2. 2006 Adopted Total Department Appropriation: \$ 19,551,196

2006 Program	% of Total Dept Budget	Funding Expended in 2006 (YTD)	Shift/Change from 2006 Adopted Budget	Describe Shift/Change
Jail Services Budget	74%	\$6,530,151	\$0	N/A
Indigent Defense Services	26%	\$1,558,278	\$0	N/A
Total	100%	\$8,088,429	\$0	N/A

3. 2007 BCL Changes

BCL Name	2006 Adopted Budget	2007 Proposed Budget	+/- % Change from 2006	2008 Proposed Budget	How Changes May Impact Services to Public
Jail Services Budget	\$14,455,688	\$16,181,682	12%	\$16,973,217	Budget was increased to fund an additional 37 beds at King County at a cost of \$1.4 million; other rate changes resulted in a total increase of \$1.7 million.
Indigent Defense Services Budget	\$5,095,508	\$4,849,113	-5%	\$5,085,509	An increase of \$254,000 for contract costs was offset by a decrease of \$500,000 of overall savings for a net reduction of \$246,000. The \$500,000 savings is a decrease in budget authority and does not reflect a change in service or a decrease in payment to the defense agencies.
Total	\$19,551,196	\$21,030,795	8%	\$22,058,726	

4. 2006 Proposed Staffing Changes (by BCL)

BCL Name	Position Name	Change Description (New, Increased, Reduced, or Eliminated Position)	If Eliminated: Currently Filled/Vacant	If Currently filled, will possible layoffs occur?
Jail Services Budget	N/A	N/A	N/A	N/A
Indigent Defense Services Budget	N/A	N/A	N/A	N/A